

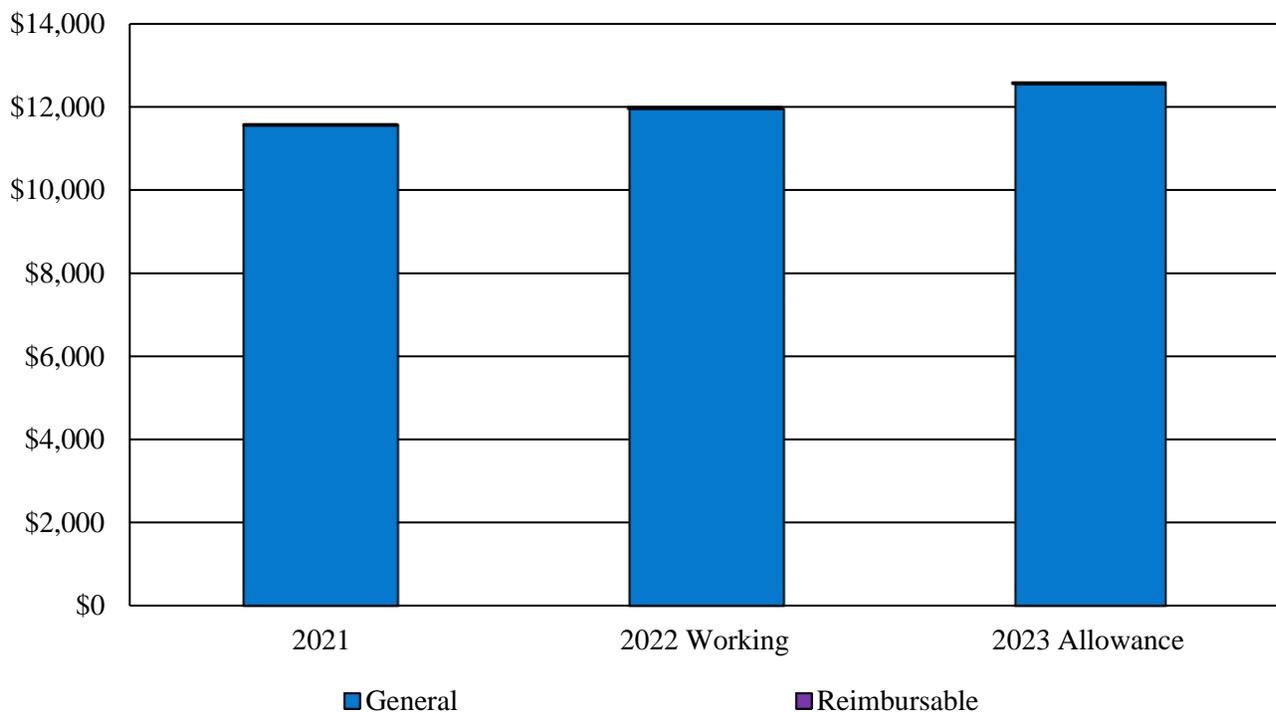
D10A01
Executive Department – Governor

Program Description

As the chief executive, the Governor exercises supervision over the agencies of the Executive Branch. The Governor presents to the General Assembly in the annual budget a work program and the financial requirements for the ensuing year and reports on the condition of the State. Amendments to the enacted budget are approved by the Governor. In discharging the duties of the office, the Governor appoints officials and grants pardons and reprieves. The Governor represents the State in its relations with other jurisdictions and the public.

Operating Budget Summary

Fiscal 2023 Budget Increases \$579,062, or 4.8%, to \$12.6 Million
(\$ in Thousands)



Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

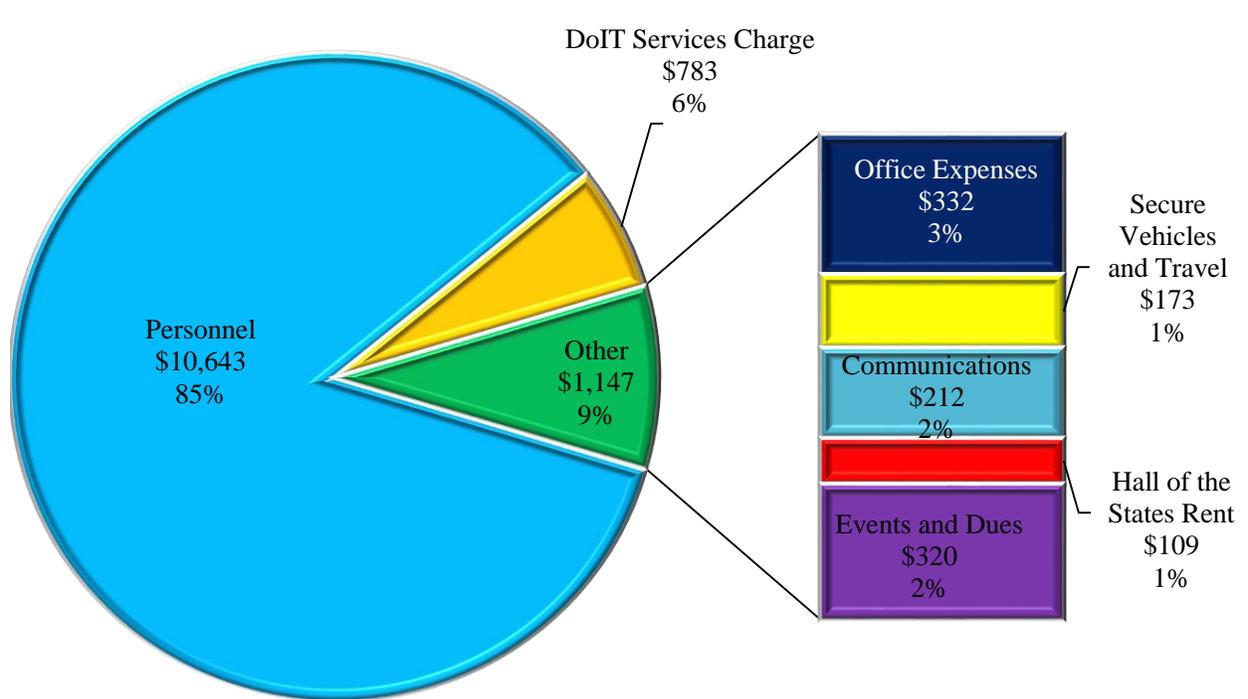
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Fiscal 2023 Overview of Agency Spending

The budget of the Governor’s Office consists mostly of the expenses associated with its personnel, including the Governor and Lieutenant Governor’s executive staff and advisors. It also includes other personnel who assist the Governor with the day-to-day duties of office. **Exhibit 1** depicts the fiscal 2023 allowance for the Governor’s Office. Beyond personnel, which accounts for 85% of the budget, other major expenses include Department of Information Technology service charges (6%) and office expenses (3%). The remaining portion of the allowance rent for the Hall of States in Washington, DC; and funding for the Governor’s official events held at Government House.

Exhibit 1
Overview of Agency Spending
Fiscal 2023 Allowance
 (\$ in Thousands)



DoIT: Department of Information Technology

Source: Department of Budget and Management; Department of Legislative Services

Proposed Budget Change

The fiscal 2023 allowance increases by \$579,062, or 4.8%, compared to the fiscal 2022 working appropriation. As shown in **Exhibit 2**, this growth is largely due to personnel spending.

Exhibit 2
Proposed Budget
Executive Department – Governor
(\$ in Thousands)

How Much It Grows:	General Fund	Reimb. Fund	Total
Fiscal 2021 Actual	\$11,557	\$43	\$11,600
Fiscal 2022 Working Appropriation	11,951	43	11,994
Fiscal 2023 Allowance	<u>12,529</u>	<u>44</u>	<u>12,573</u>
Fiscal 2022-2023 Amount Change	\$578	\$1	\$579
Fiscal 2022-2023 Percent Change	4.8%	2.5%	4.8%

Where It Goes:	Change
Personnel Expenses	
Turnover expectancy.....	\$356
Regular earnings	244
Accrued leave payout.....	125
Retiree health insurance premiums	33
Social Security contributions	32
Health insurance.....	17
Unemployment compensation	1
Employees' retirement system.....	-8
Other Changes	
Printing services.....	-10
Food services	-14
Shredding services, EverLaw software.....	-23
Decrease in travel expenses in line with prior year spending	-34
Decrease in rent payments for the Governor's Washington DC office.....	-37
Administrative database system expenses	-50
Department of Information Technology services allocation.....	-52
Total	\$579

Note: Numbers may not sum due to rounding. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Personnel Data

	<u>FY 21</u> <u>Actual</u>	<u>FY 22</u> <u>Working</u>	<u>FY 23</u> <u>Allowance</u>	<u>FY 22-23</u> <u>Change</u>
Regular Positions	81.00	79.00	79.00	0.00
Contractual FTEs	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	82.00	80.00	80.00	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.01	0.01%
Positions and Percentage Vacant as of 12/31/21	5.00	6.25%
Vacancies Above Turnover	4.99	

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

**Appendix 1
Object/Fund Difference Report
Executive Department – Governor**

<u>Object/Fund</u>	<u>FY 21 Actual</u>	<u>FY 22 Working Appropriation</u>	<u>FY 23 Allowance</u>	<u>FY 22 - FY 23 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	81.00	79.00	79.00	0.00	0%
02 Contractual	1.00	1.00	1.00	0.00	0%
Total Positions	82.00	80.00	80.00	0.00	0%
Objects					
01 Salaries and Wages	\$ 9,624,063	\$ 9,760,947	\$ 10,560,394	\$ 799,447	8.2%
02 Technical and Special Fees	68,155	78,789	82,884	4,095	5.2%
03 Communication	181,868	217,743	212,259	-5,484	-2.5%
04 Travel	34,507	120,000	85,635	-34,365	-28.6%
07 Motor Vehicles	81,810	86,234	87,416	1,182	1.4%
08 Contractual Services	996,315	1,176,354	1,027,653	-148,701	-12.6%
09 Supplies and Materials	177,938	185,000	183,000	-2,000	-1.1%
10 Equipment – Replacement	2,400	20,000	19,000	-1,000	-5.0%
11 Equipment – Additional	20,576	25,000	25,000	0	0%
13 Fixed Charges	412,208	323,493	289,381	-34,112	-10.5%
Total Objects	\$ 11,599,840	\$ 11,993,560	\$ 12,572,622	\$ 579,062	4.8%
Funds					
01 General Fund	\$ 11,557,252	\$ 11,950,972	\$ 12,528,969	\$ 577,997	4.8%
09 Reimbursable Fund	42,588	42,588	43,653	1,065	2.5%
Total Funds	\$ 11,599,840	\$ 11,993,560	\$ 12,572,622	\$ 579,062	4.8%

Note: Numbers may not sum due to rounding. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.